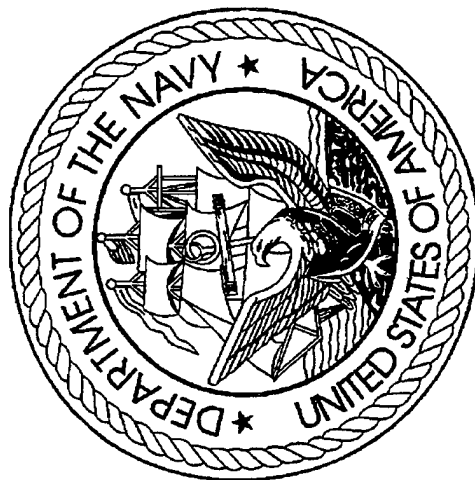


DEPARTMENT OF THE NAVY  
FY 1999 AMENDED BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 1998

19980319 037

OPERATION AND MAINTENANCE,  
MARINE CORPS

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OPERATION AND MAINTENANCE, MARINE CORPS  
FY 1998/1999 BUDGET ESTIMATES  
EXHIBIT OP-5

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OMMC

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# INTRODUCTORY STATEMENT

(In Millions of Dollars)

	FY 1997	FY 1998	FY 1999
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
	2,351.7	2,380.3	2,523.7

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces and the supporting establishment which consists of 172,200 active military and 14,935 and 14,653 civilian personnel in FY 1998 and FY 1999 respectively. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two expeditionary warfare training commands, Marine detachments afloat, the security forces assigned to naval and other government activities ashore, maritime prepositioning ships and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups.

These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Corps, capable of leadership growth as well as effective performance.

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This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair and miscellaneous expenses.

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III. Financial Summaries (\$ in Thousands)

	FY 1997 Actuals	Budget Request	FY 1998 Appropriated	Current Estimate	FY 1999 Estimate
Operating Forces	1,713,353	1,634,147	1,685,647	1,723,414	1,746,522
Training and Recruiting	365,437	380,782	396,982	380,451	393,286
Administration and Servicewide	272,864	290,416	275,706	276,465	383,895
	2,351,654	2,305,345	2,358,335	2,380,330	2,523,703

Reconciliation Summary

	Change FY 1998/FY 1998	Change FY 1998/FY 1999
Baseline Funding	2,305,345	2,380,330
Congressional - Distributed	52,990	0
Congressional - Undistributed	11,729	0
Technical Adjustments	0	0
Price Change	0	39,139
Functional Transfers	10,364	119,539
One - Time FY 1998 Costs	0	-2,135
Program Changes	-98	-13,170
Current estimate	2,380,330	2,523,703

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Section III C. Reconciliation of Increases/Decreases

1) FY 1998 President's Budget			2,305,345
2) Congressional Action (Distributed)			52,990
a) 01 - Operating Forces	51,500		
b) 03 - Training and Recruiting	16,200		
c) 04 - Administration and Servicewide Activities	-14,710		
3) FY 1998 Appropriations Act			2,358,335
4) Congressional Action (Undistributed)			11,729
a) 01 - Operating Forces	16,303		
b) 03 - Training and Recruiting	-3,764		
c) 04 - Administration and Servicewide Activities	-810		
5) Transfers In			25,155
a) 01 - Operating Forces	16,778		
b) 03 - Training and Recruiting	5,762		
c) 04 - Administration and Servicewide Activities	2,615		
6) Transfers Out			-14,791
a) 01 - Operating Forces	-12,427		
b) 03 - Training and Recruiting	-2,281		
c) 04 - Administration and Servicewide Activities	-83		
7) Program Growth in FY 1998			58,037
a) 01 - Operating Forces	36,926		
b) 03 - Training and Recruiting	4,783		
c) 04 - Administration and Servicewide Activities	16,328		
8) Program Decreases in FY 1998			-58,135
a) 01 - Operating Forces	-19,813		
b) 03 - Training and Recruiting	-21,031		
c) 04 - Administration and Servicewide Activities	-17,291		
9) FY 1998 Current Estimate			2,380,330
a) 01 - Operating Forces	1,723,414		
b) 03 - Training and Recruiting	380,451		
c) 04 - Administration and Servicewide Activities	276,465		
10) Price Growth			39,139
a) 01 - Operating Forces	33,338		
b) 03 - Training and Recruiting	6,839		
c) 04 - Administration and Servicewide Activities	-1,038		

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Section III C. Reconciliation of Increases/Decreases

11) Transfers In		122,759
a) 01 - Operating Forces	7,199	
b) 04 - Administration and Servicewide Activities	115,560	
12) Transfers Out		-3,220
a) 01 - Operating Forces	-2,332	
b) 03 - Training and Recruiting	-888	
13) Program Growth in FY 1999		100,071
a) 01 - Operating Forces	80,467	
b) 03 - Training and Recruiting	14,747	
c) 04 - Administration and Servicewide Activities	4,857	
14) One-Time FY 1998 Costs		-2,135
a) 01 - Operating Forces	-2,135	
15) Program Decreases in FY 1999		-113,241
a) 01 - Operating Forces	-93,429	
b) 03 - Training and Recruiting	-7,863	
c) 04 - Administration and Servicewide Activities	-11,949	
16) FY 1999 Current Estimate		2,523,703

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Section IV - Personnel Summaries

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>CHANGE</u> <u>FY 1998/FY 1999</u>
A. End Strength (E/S)				
<u>Military</u>	<u>140,101</u>	<u>139,652</u>	<u>138,084</u>	<u>-1,568</u>
Officer	13,699	13,617	13,716	99
Enlisted	126,402	126,035	124,368	-1,667
<u>Civilian</u>	<u>14,764</u>	<u>14,935</u>	<u>14,735</u>	<u>-200</u>
USDH	11,941	12,171	11,990	-181
FNIH	2,823	2,764	2,745	-19
B. <u>Work years (W/Y)</u>				
<u>Military</u>	<u>139,684</u>	<u>139,243</u>	<u>137,657</u>	<u>-1,586</u>
Officer	13,813	13,680	13,771	91
Enlisted	125,871	125,563	123,886	-1,677
<u>Civilian</u>	<u>14,765</u>	<u>14,810</u>	<u>14,653</u>	<u>-157</u>
USDH	11,852	12,058	11,931	-127
FNIH	2,913	2,752	2,722	-30



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**I. Description of Operations Financed:** The Expeditionary Forces activity group provides operating forces that constitute the Marine Air-Ground Task Force and Marine security forces at Naval installations and aboard Naval vessels. The funds will finance training and routine operations, maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Funding also provides for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps.

The Field Logistics sub-activity provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support through the total life cycle; maintenance of service-wide stores and allotment accounting system; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of configuration management program; implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. The mission also includes the assembly and disassembly of sets, kits, chests, collateral materiel and end-item components; and the management of the Marine Corps' worldwide mail order uniform clothing support. Funds also provide for the reimbursement of Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the materiel required to meet the operational needs of the Marine Corps.

Other Field Logistics areas supporting the Fleet Marine Forces include: Post Deployment Software Support (PDSS); Life Cycle Support; Contractor, Engineering and Technical Services (CETS); Ammunition Renovation/Inventory Management; Missile Maintenance; and operating costs for Marine Corps Tactical Software Systems Activity (MCTSSA).

Depot Maintenance funding finances major repair and rebuild of Marine Corps ground equipment and the cost of installing the modification kits. Repair/rebuild operations are scheduled based on valid stock requirements and the most cost-effective means of satisfying those requirements. The majority of the repair/rebuild work is performed on Marine Corps Logistics Bases at Albany, Georgia, and Barstow, California.

Base Support for various Marine Corps bases and stations is funded in this activity group. The following categories detail the areas financed:

The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services.

The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

The facility services category consists of utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.

The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

**II. Force Structure Summary:** The Expeditionary Forces Activity Group provides O&M support to the following forces and supporting establishments:

- a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five helicopter Groups and two Light Antiaircraft Missile Battalions. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are: (1) To serve with the fleets in the seizure or defense of advance Naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip

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Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate materiel support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide materiel support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

c. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of prosecution of the Naval campaign. Tactical Air Forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

d. Supporting Installations. This activity group supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twenty-nine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Miramar, Kaneohe Bay, Iwakuni, Futenma, and Camps Smith and Elmore; and Marine Corps Logistics Bases Albany, Georgia, and Barstow, California.

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III. Financial Summaries (\$ in Thousands)

	FY 1997 Actuals	Budget Request	FY 1998 Appropriated	Current Estimate	FY 1999 Estimate
1A - Expeditionary Forces	1,636,909	1,553,164	1,612,664	1,642,566	1,660,869
1B - USMC Prepositioning	76,444	80,983	80,983	80,848	85,653
JCS EXERCISE REDUCTION			-8,000		
<u>Total</u>	1,713,353	1,634,147	1,685,647	1,723,414	1,746,522

Reconciliation Summary

	Change FY 1998/FY 1998	Change FY 1998/FY 1999
Baseline Funding	1,634,147	1,723,414
Congressional - Distributed	51,500	0
Congressional - Undistributed	16,303	0
Technical Adjustments	0	0
Price Change	0	33,338
Functional Transfers	4,351	4,867
One-Time FY 1998 Costs	0	-2,135
Program Changes	17,113	-12,962
Current Estimate	1,723,414	1,746,522

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Section III C. Reconciliation of Increases/Decreases

17) FY 1998 President's Budget		1,634,147
18) Congressional Action (Distributed)		51,500
a) 1A - Operating Forces	51,500	
19) FY 1998 Appropriations Act		1,685,647
20) Congressional Action (Undistributed)		16,303
a) 1A - Operating Forces	16,732	
b) 1B - USMC Prepositioning	-429	
21) Transfers In		16,778
a) 1A - Operating Forces	16,778	
22) Transfers Out		-12,427
a) 1A - Operating Forces	-12,427	
23) Program Growth in FY 1998		36,926
a) 1A - Operating Forces	36,632	
b) 1B - USMC Prepositioning	294	
24) Program Decreases in FY 1998		-19,813
a) 1A - Operating Forces	-19,813	
25) FY 1998 Current Estimate		1,723,414
26) Price Growth		33,338
a) 1A - Operating Forces	31,857	
b) 1B - USMC Prepositioning	1,481	
27) Transfer In		7,199
a) 1A - Operating Forces	7,199	
28) Transfers Out		-2,332
a) 1A - Operating Forces	--2,332	
29) Program Growth in FY 1999		80,467
a) 1A - Operating Forces	77,143	
b) 1B - USMC Prepositioning	3,324	
30) One-Time FY 1998 Costs		-2,135
a) 1A - Operating Forces	-2,135	
31) Program Decreases in FY 1999		-93,429
a) 1A - Operating Forces	-93,429	
b) 1B - USMC Prepositioning		

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Section III C. Reconciliation of Increases/Decreases  
32) FY 1999 Current Estimate

1,746,522

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Section IV -- Personnel Summaries

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>CHANGE</u> <u>FY 1998/FY 1999</u>
A. End Strength (E/S)				
<u>Military</u>	<u>115,225</u>	<u>114,040</u>	<u>112,538</u>	<u>-1,502</u>
Officer	10,167	9,921	10,057	+136
Enlisted	105,058	104,119	102,481	-1,638
<u>Civilian</u>	<u>2,915</u>	<u>2,851</u>	<u>2,832</u>	<u>-124</u>
USDH	8,297	8,516	8,411	-105
FNIH	2,816	2,760	2,741	-19
B. <u>Workyears (W/Y)</u>				
<u>Military</u>	<u>114,605</u>	<u>113,915</u>	<u>112,395</u>	<u>-1,520</u>
Officer	10,163	9,941	10,070	+129
Enlisted	104,442	103,974	102,325	-1,649
<u>Civilian</u>	<u>2,970</u>	<u>2,836</u>	<u>2,806</u>	<u>-102</u>
USDH	8,214	8,483	8,411	-72
FNIH	2,970	2,748	2,718	-30

**I. Description of Operations Financed:** The Expeditionary Forces activity group provides operating forces that constitute the Marine Air-Ground Task Force and Marine security forces at Naval installations and aboard Naval vessels. The funds will finance training and routine operations, maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Funding also provides for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps.

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- The facility services category consists of utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.
- The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.
- Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

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Marine forces for air-borne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate materiel support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide materiel support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

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d. Supporting Installations. This activity group supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Miramar, Kaneohe Bay, Iwakuni, Futenma, and Camps Smith and Elmore; and Marine Corps Logistics Bases Albany, Georgia, and Barstow, California.



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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1997 Actuals	Budget Request	FY 1998 Appropriated	Current Estimate	FY 1999 Estimate
1A1A Operational Forces	394,665	345,077	378,077	368,040	375,531
1A2A Field Logistics	167,060	183,660	183,660	186,249	221,693
1A3A Depot Maintenance	153,843	121,339	133,339	133,228	78,713
1A4A Base Support	644,859	639,495	653,995	680,289	692,716
1A8A Real Property Maintenance	276,482	263,593	263,593	274,760	292,216
<b>Total</b>	<b>1,636,909</b>	<b>1,553,164</b>	<b>1,612,664</b>	<b>1,642,566</b>	<b>1,660,869</b>

**B. Reconciliation Summary:**

	Change FY 1998/1998	Change FY 1998/1999
Baseline Funding	1,553,164	1,642,566
Congressional - Distributed	51,500	0
Congressional - Undistributed	16,732	0
Technical Adjustments	0	0
Price Change	0	31,857
Functional Transfers	4,351	4,867
Program Changes	16,819	-18,421
Current Estimate	1,642,566	1,660,869

**C. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>		1,553,164
<b>2. Congressional Action (Distributed)</b>		51,500
a) Base Support	7,500	
b) Depot Maintenance Backlog Reduction	12,000	
c) Initial Issue	8,000	
d) Personnel Support Equipment	7,000	
e) JCS Exercise Reduction	-8,000	
f) Readiness Training	25,000	
<b>3. Congressional Action (Undistributed)</b>		16,732
a) CAAS Savings	-1,941	
b) Civilian Personnel Understrength	-848	
c) Federally Funded Research and Development Center	-111	
d) Foreign Currency Reduction	-4,000	
e) QDR - Civilian Personnel Reductions	-655	
f) Revised Economic Assumptions	-4,926	
g) TDY Expenses Reduction	-1,287	
h) Real Property Maintenance	30,500	
<b>4. Transfers In</b>		16,778
a) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund Active Duty Special Work (ADSW). Funds per diem and travel costs for Marine Corps Reserve personnel performing work in support of the active forces during exercises. (Baseline: \$0)	652	
b) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund air operations that supports the safety and readiness of our pilots and crew. Increase also supports maintenance, parts, equipment, and training resulting from increased volume of air traffic that requires higher levels of responsibility. (Baseline: OBOS \$411,692)	952	
c) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund associated costs for Special Action Committee on Okinawa/Futenma Implementation Group (SACO/FIG). (Baseline: OBOS \$411,692)	3,919	
d) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund audiovisual support including chemicals, paper, video tapes, film and other supplies. (Baseline: OBOS: \$411,692)	670	
e) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund engineering support to include landfill servicing, engineering and custodial support. (Baseline: OBOS \$411,692)	1,615	

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**C. Reconciliation of Increases and Decreases**

f)	Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund logistics support including laundry, deployed storage and intrastation moves. Laundry services are provided for contract services for basic requirements such as mattress covers, drapes, sheets and blankets; as well as the cleaning of uniforms for personnel on funeral details. Funds for intrastation moves pay for entitlements for Marines moving to and relocating into base housing as family housing renovation projects get completed. (Baseline OBOS: \$411,692)	1,883	
g)	Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund supplies, equipment and contracts in support of normal day-to-day operations at base and station offices. Offices include: Facilities, Comptroller, Base Inspection, Joint Public Affairs, Commanding General, Staff Judge Advocate and others. (Baseline OBOS: \$411,692)	3,045	
h)	Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund support of Year 2000 Conversion. The level of outsourced work effort will increase as the majority of the 18 outsourced systems transition from the assessment to the renovation and validation phases. (Baseline: \$0)	2,900	
i)	Anticipated reprogramming from Military Personnel Marine, Corps appropriation to fund the Marine Corps Training Exercise and Evaluation Program (MCTEEP). Funds software maintenance to assess the overall system and define required enhancements or modifications. (Baseline: \$0)	1,100	
j)	Transfers the support costs associated with the relocation of Marine Corps Computer Science School (MCCSS) from Marine Corps Base, Quantico to the Marine Corps Communication-Electronic School (MCCES), at the Marine Corps Air-Ground Combat Center (MCAGCC).	42	
<b>5. Transfers Out</b>			-12,427
a)	Transfers Supervision, Inspections, and Overhead fees to Operations and Maintenance, Navy to centrally manage program resources.	-12,427	
<b>6. Program Growth in FY 1998</b>			36,632
a)	A change to the Government of Japan (GOJ) Host Nation Support agreement reduced the Marine Corps \$4.3 million for anticipated increases in contributions by the Government of Japan support for purchased utilities. The reduction was excessive, in that it was also based on usage by reimbursable customers, who consume 41% of total utilities. This increase restores that portion of the reduction.	1,800	
b)	Increase provides operating budget for the Marine Corps Combat Development Command (MCCDC) Total Force Structure Division. (Baseline: \$0)	214	
c)	Increase for Combat Development Tracking System which provides an executive information tracking system that supports requirements generation, integration and solution development. (Baseline: \$ 0)	385	
d)	Increase reflects additional 1st through 3rd echelon maintenance requirements resulting from high operations tempo. (Baseline: \$36,400)	500	
e)	Increase Government contribution rate from (7.0%) to (8.51%) for employees enrolled in the Civil Service Retirement System (CSRS). In accordance with the balanced budget act of 1997. (Baseline: OBOS \$411,692)	2,839	
f)	Increase in bachelor quarters operations for cleaning of common areas and associated supplies and materials. (Baseline: BQ operations, \$3,479)	247	

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**C. Reconciliation of Increases and Decreases**

g) Increase to fund Direct Reporting Program Manager (Advance Amphibious Assault Vehicle) operations support. (Baseline: \$3,680)	690
h) Increase will replenish the FMF Infantry Weapons Gauges Calibration Program exchange pool which will allow more gauges to be returned for calibration, ensuring accuracy of weapons. (Baseline: \$376)	319
i) Increase supports the maintenance costs for 76 additional Assault Amphibious Vehicles (AAV) and provides repairs and installation of improved track shoes on the current AAV inventory. (Baseline: \$7,200)	1,814
j) Realigns civilian personnel to the Standards and Analysis Branch from Training Base Support to support the Combat Development Center (11 e/s, 11 w/y). (Baseline: \$0)	558
k) Realigns privatization and outsourcing studies funding from Maintenance and Repair and Other Base Operations sub-activities to consolidate all studies funding. (Baseline: Privatization \$4,754)	918
l) Realignment of Congressional funding from base support subactivity groups accession training, basic skills and administration to stay within Congressional intent.	19,348
m) Realigns warehouse modernization program from Special Support to properly reflect mission costs under the Operating Forces budget activity.	6,700
<b>7. Program Decreases in FY 1998</b>	<b>-19,813</b>
a) Decrease Government contribution from (11.5%) to (10.7%) for employees enrolled in the Federal Employees Retirement System (FERS). In accordance with Office of Personnel Management payroll letter dated 26 Jun 97. (Baseline: OBOS \$411,692)	-1,332
b) Decrease reflects completion of Gulf War Document Declassification Program. (Baseline: \$400)	-400
c) Realigns civilian personnel to Prepositioning (-2es/-2wy) and to Maintenance and Repair (-1es/-1wy) and from Maintenance and repair (-1es/+1wy) to Field Logistics (4 w/y, 4 e/s) to properly reflect execution (Baseline: 1A \$1,553,164)	-301
d) Realigns facilities maintenance to Recruiting and Other Training to properly reflect execution. (Baseline: MRP \$263,593)	-181
e) Realigns civilian personnel to Administration and Resources to provide Civilian Human Resources services provided to Marine Corps Systems Command. (-1 w/y, -1 e/s).	-63
f) Realigns civilian personnel associated with the Expeditionary Warfare Training Group Atlantic (EWTGLant) to Special Support, to properly reflect safety billet execution. (-8es/-8wy) (Baseline: EWTGLant \$667)	-361
g) Realigns funding associated with the dual basing of Marine Corps Air Station, Miramar and Marine Forces Pacific Air Bases, El Toro and Tustin, to Special Support, to support personnel and properly reflect execution. (Baseline: Dual Basing, \$16,485)	-716
h) Realigns Morale, Welfare and Recreation (MWR) civilian personnel to Special Support, to properly reflect execution. (-2wy/-2es) (Baseline: OBOS, \$411,692)	-101
i) Reduction in funding for command and control support for Marine Forces headquarters. (Baseline: \$3,500)	-900
j) Reduction in Marine Corps military personnel support costs due to fewer military personnel as recommended by the Quadrennial Defense Review (QDR).	-3,858
k) Realignment of Congressional funding to basic skills training support to support readiness and stay withing Congressional intent.	-1,300

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**C. Reconciliation of Increases and Decreases**

l) Decrease in the Federal Energy Management Program (FEMP) to stay within Congressional intent.	-8,300	
m) Unit Deployment Program (UDP) per diem reduction due to execution adjustment. (Baseline: \$8,383 )	-2,000	
<b>8. FY 1998 Current Estimate</b>		1,642,566
<b>9. Price Growth</b>		31,857
<b>10. Transfers In</b>		7,199
a) Transfer from Research, Development, Test & Evaluation, Navy (RDT&E,N) of civilian personnel and support costs for the Light Weight 155mm Howitzer program. (8 w/y, 8 e/s) (Baseline: \$0)	1,000	
b) Transfer from RDT&E,N of civilian personnel for Light Armored Vehicle (LAV) support to properly reflect execution. (5 w/y, 5e/s) (Baseline: \$0)	273	
c) Transfer from RDT&E,N of civilian salaries for Marine Air Ground Task Force (MAGTF) software software. (14 w/y, 14 e/s) (Baseline: \$0)	926	
d) Increase reflects Marine Corps portion of costs to enhance the logistics community's automated information systems. The following systems are affected: Commercial Asset Visibility II (CAV II); Defense Supply Expert System (DESEX); Math models; Maintenance Planning and Execution (MP&E); Stock Control System (SCS); and Configuration Management Systems (CMIS).	5,000	
<b>11. Transfers Out</b>		-2,332
a) Transfer of personnel as a result of the Inter-service Training Review Organization (ITRO) recommendation to move certain training school functions to the Army and Air Force. (29 e/s 29 w/y)	-2,332	
<b>12. Program Growth in FY 1999</b>		77,143
a) Increase provides funding for corrosion control maintenance on vehicles, equipment, and ordnance. (Baseline: \$10,000)	3,700	
b) Funding reflects DLR purchases. NAS Report #95-0054 identified a total savings of \$27,900 which the <del>Marine Corps decided</del> spread over two years. In FY98, we decreased purchases by \$14,800. In FY99, we decreased purchases only \$13,100. The result appears as an increase because of a smaller decrease in FY99. (Baseline: \$64,500)	1,700	
c) Increase provides additional O&M of new equipment funding (e.g., Air Defense Communications Platform, Global Command and Control System, Defense Message Service, Joint Surveillance Target Attack Radar, and Close Quarters Battle Weapon) (Baseline: \$12,301)	2,438	
d) Increase reflects Operational Closure (caretaker) cost associated with the closure of Marine Corps Air Stations El Toro and Tustin. Cost includes fire protection, security, utilities, property disposal, personal property management, public affairs, equipment preservation and maintenance, and maintenance and repair. (Baseline: Operational Closure \$0)	5,942	
e) Increase reflects range equipment maintenance and operations to include maintenance on simulators, ground and aerial targets to prevent prevention of damage to target mechanisms. Maintenance is also provided for nonstructural components such as berms, abutments and erosion prevention. (Baseline: OBOS \$451,525)	2,437	
f) Increase reflects additional publications, supply support, and automated data processing (ADP) services for Marine Corps Logistics Base (MCLB) Albany. (Baseline: 7FL \$85,353)	6,301	

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**C. Reconciliation of Increases and Decreases**

g)	Increase reflects additional funding for Asset Tracking for Logistics and Supply System (ATLASS) program costs associated with software development and logistics and implementation services to meet Full Operational Capability (FOC) by the end of FY 2001. Also provides acquisition support to ensure complete documentation as the program is fielded utilizing the revised acquisition strategy. (Baseline: \$1,681)	6,200
h)	Increase ammunition maintenance to achieve procurement cost avoidance and to fund emerging environmental requirements. (Baseline: \$12,925)	3,843
i)	Increase barracks maintenance to eliminate Backlog Maintenance & Repair (BMAR) by 2004. (Baseline: Barracks Maintenance \$58,600)	3,692
j)	Increase base communications for cable plant maintenance upgrades for both the copper cable and manhole duct systems in order to maintain the base telecommunications infrastructure (Baseline: OBOS \$451,525)	2,150
k)	Increase in funding for transportation and support costs associated with the Chemical Biological Incident Response Force. (Baseline: \$2,500)	900
l)	Increase in funding for software support for additional systems that will be fielded in FY 1998. Examples are Joint Tactical Information Distribution System (JTIDS), Team Portable Collection System Upgrade, Advanced Field Artillery Tactical Data System (AFATDS) and Digital Automated Communications Terminal (DACT). (Baseline: Post Deployment Software Support (PDSS) \$37,080)	4,717
m)	Increase provides acquisition support for weapon/communication systems previously fielded. (Baseline: Acquisition Support \$30,154)	1,573
n)	Increase in funding provides continued support to FMF exercises (such as Ulchi Focus Lens, Beach Crest and Cobra Gold) and to forward deployed units to facilitate system software support. (Baseline: Post Deployment Software Support (PDSS) \$37,080)	3,000
o)	Increase in Garrison Mobile Equipment (GME) costs associated with the leasing contract. (Baseline: GME \$8,794)	5,155
p)	Increase provides for maintenance and repair, leases, and fuel for base, station and operating force vehicles. Increase for increased parts; compounded by the aging of these vehicles. This includes commercial vehicles over the 1 1/2-tons. Vehicle types include special purpose trucks, dump trucks, truck tractors, wreckers, and fire trucks. (Baseline: OBOS \$451,525)	940
q)	Increase in Real Property Maintenance to slow Backlog Maintenance and Repair (BMAR) growth. (Baseline: RPM \$216,160)	7,287
r)	Increase supports newly fielded equipment. Includes Defense Message System, AN/MRC-142 PIP, Joint Service Imagery Processing System, Light Armored Vehicle (LAV) -AD Initial Production Tests, and Third Echelon Test Sets. (Baseline: OBOS \$451,525)	44
s)	Increase to enable the purchase of maintenance software licenses for the Contingency Theater Automated Planning System (CTAPS). (Baseline: \$0)	200
t)	Increase supports firefighter personnel compensation. (Baseline: OBOS \$451,525)	2,397
u)	Increase reflects centralized oversight/support of corrosion prevention on tactical ground equipment (Baseline: \$0)	953
v)	Increase reflects studies for privatization and outsourcing initiatives. (Baseline: Privatization \$5,672)	5,670
w)	Increase reflects funding for National Foreign Intelligence Program. (Baseline: \$368,040)	2,800
x)	Reflects increased exercise and optempo costs for Standing Task Force and Warfighting Riverine operations. (Baseline: \$7,180)	504

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**C. Reconciliation of Increases and Decreases**

y) Reflects increased transportation costs associated with the airlift of personal combat gear (782 gear) for UDP. (Baseline: \$6,565)	2,600	
<b>13. One-Time FY 1998 Costs</b>		-2,135
a) Decrease in Base Communications due to one-time cost for the Littoral Warfare Training Center (LWTC). (Baseline: LWTC \$2,135)	-2,135	
<b>14. Program Decreases in FY 1999</b>		-93,429
a) Completion of requirement of \$80 per person for the Civil Service Retirement System.	-960	
b) Decrease in Collateral Equipment (CE) (Baseline: CE \$14,100)	-4,510	
c) Decrease reflects less funding for maintenance of non-combat vehicles and electronic equipment. (Baseline: Depot Maintenance \$133,228)	-1,014	
d) Decrease in funding for Year 2000 Conversion due to a majority of the outsourcing effort being completed during FY 1998. (Baseline: \$2,900)	-1,900	
e) Decrease reflects less Personnel Support Equipment. (Baseline: OBOS \$451,525)	-6,400	
f) Decrease of personnel as the result of the Defense Finance and Accounting Service (DFAS) Pacific Consolidation Capitalization. (-7es/-8wy US Hire, -19es/-19wy FNIH) (Baseline: OBOS \$451,525)	-433	
g) Decrease reflects elimination of the Assault Amphibious Vehicle (AAV) Inspect and Repair Only as Necessary (IROAN) program to begin an AAV Reliability and Maintainability (RAM)/Rebuild program. (Baseline: Depot Maintenance \$133,228)	-50,503	
h) Decrease reflects less individual body armor purchases. (Baseline: \$32,959)	-370	
i) Decrease reflects less personnel costs associated with the Garrison Mobile Equipment GSA contract (-15 wy/-15 e/s). (Baseline: OBOS \$451,525)	-676	
j) Reduces civilian personnel due to the Quadrennial Defense Review from Real Property Maintenance (-2WY -5 ES); Base Support (-12wy, -25es); and Field Logistics (-14 w/y, -29 e/s). Baseline: QDR \$0)	-1,481	
k) Reduction in costs for Naval Ordnance Center operations	-1,078	
l) Reduction in Marine Corps military personnel support cost due to the Quadrennial Defense Review.	-1,876	
m) Reduction in funding for replacement/replenishment of items and maintenance of equipment. (Baseline: Operating Forces \$368,040)	-8,647	
n) Reduces initial costs associated with the Combat Development Tracking System. (Baseline: \$385)	-185	
o) Savings associated with privatization efforts at the Naval Surface Warfare Center.	-1,006	
p) Decrease due to a one-time congressional plus up for reduction of Depot Maintenance Backlog. (Baseline: Depot Maintenance \$133,228)	-12,000	
<b>15. FY 1999 Current Estimate</b>		1,660,869

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IV. Performance Criteria

<u>A. Operating Forces</u>		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>1. Other</u>				
Number of Exercises 1/				
<u>a. Marine Expeditionary Force</u>				
I MEF	16	18	18	18
II MEF	28	23	28	28
III MEF	23	20	20	20
Total	67	61	66	66
<u>b. Marine Expeditionary Unit</u>				
I MEF	17	16	16	16
II MEF	13	14	14	14
III MEF	24	24	24	24
Total	54	54	54	54
<u>c. Regimental and Below</u>				
I MEF	53	67	53	53
II MEF	39	55	40	40
III MEF	146	140	146	146
Total	238	262	239	239
GRAND TOTAL		359	377	359

(Note 1) Includes JCS Exercises

1A Expeditionary Forces



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**IV. Performance Criteria**

**Number of JCS Exercises**

**a. Marine Expeditionary Force (Note 1)**

I MEF	9	6	2
II MEF	9	23	24
III MEF	<u>11</u>	<u>1</u>	<u>1</u>
Total	29	30	27

**b. Marine Expeditionary Unit (Note 2)**

I MEF	6	2	8
II MEF	5	9	5
III MEF	2	<u>1</u>	<u>1</u>
Total	13	12	14

**c. Regimental and Below**

I MEF	0	5	0
II MEF	0	2	0
III MEF	<u>5</u>	<u>3</u>	<u>16</u>
Total	5	10	16

(Note 1) Exercise responsibility may shift from MEF to MEF commensurate with changes in MEF regional responsibility or apportioned between two MEFs.  
(Note 2) MEU exercise participation is not programmed for JCS exercise funds; they are covered by regular operating funds.

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IV. Performance Criteria

B. Field Logistics

1. Performance Criteria  
Post Deployment Software Support  
Ammunition Renovation  
Acquisition Support  
SYSCOM Operations  
Total Funding

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	29,870	36,767	50,684
	10,500	12,925	16,768
	25,977	28,102	34,964
	<u>30,089</u>	<u>30,221</u>	<u>31,721</u>
	96,436	108,015	134,137

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EXHIBIT OP-30 SUMMARY

DEPOT MAINTENANCE PROGRAM SUMMARY

	FY-97				FY-98				FY-99			
	TOTAL EXECUTABLE REQUIREMENT		UNFUNDED		TOTAL EXECUTABLE REQUIREMENT		UNFUNDED		TOTAL EXECUTABLE REQUIREMENT		UNFUNDED	
	FUNDED REQUIREMENT UNITS	\$(000)	EXECUTABLE DEFERRED REQUIREMENT UNITS	\$(000)	FUNDED REQUIREMENT UNITS	\$(000)	EXECUTABLE DEFERRED REQUIREMENT UNITS	\$(000)	FUNDED REQUIREMENT UNITS	\$(000)	EXECUTABLE DEFERRED REQUIREMENT UNITS	\$(000)
COMBAT VEHICLE												
VEHICLE OVERHAUL	510	81655	26	12527	501	82404	0	0	187	48475	0	0
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	510	81655	26	12527	501	82404	0	0	187	48475	0	0
MISSILES												
MISSILE MAINTENANCE	142	13529	114	14036	66	7488	43	443	76	11669	40	321
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	142	13529	114	14036	66	7488	43	443	76	11669	40	321
OTHER												
ORDNANCE MAINTENANCE	7738	5108	6843	3017	9830	3234	452	1312	418	1424	9866	3527
OTHER END ITEM MAINTENANCE	1400	42935	2002	87560	645	32697	1111	34739	129	10733	1260	46783
DEPOT-LEVEL REP MAINT (CLD SDR)	4846	10615	0	0	3940	7405	1904	1591	940	6412	1743	2700
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER MAINTENANCE	13984	58658	8845	90577	14415	43336	3467	37641	4487	18569	12869	53010
TOTAL O&M,MC	14536	153841	8985	117140	14982	133228	3510	38084	4750	78713	12909	53331

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IV. Performance Criteria

D. Base Support

1. Special Interest Category Totals(\$000)

Other Base Operating Support	414,367	451,525	381,496
Base Communications	23,699	28,647	29,041
Environmental Conservation	1,707	4,425	4,617
Environmental Compliance	113,523	96,316	91,297
Pollution Prevention	13,830	19,090	24,823
Morale, Welfare and Recreation	71,029	72,229	74,928
Bachelor Quarters Operations	2,527	3,891	3,973
Long Haul Communications	4,177	4,166	4,283

2. Performance Criteria

Major Programs:

Privatization and Outsourcing	0	5,672	11,342
Operational Closure (Caretaker)	0	0	3,584
Dual Basing (Miramar/ El Toro/ Tustin)	0	15,769	15,769
Messing Contracts	27,041	30,444	30,509
Personnel Support Equipment	37,979	30,000	23,600
Air Operations	12,500	17,882	18,150
Administration	48,195	55,254	52,469
Federal Energy Management Program	6,300	0	0
Collateral Equipment	6,768	14,100	9,200

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**IV. Performance Criteria**

**Major Programs (continued):**

Fire Safety	25,406	30,405	33,258
Supply Operations	48,498	56,513	57,672
Garrison Mobile Equipment Contract	4,760	8,794	13,949

Number of BEQ Spaces	118,983	124,085	124,510
Number of BOQ Spaces	2,394	2,498	2,507

**Motor Vehicles A-N**

Owned	9,502	8,523	7,583
Leased	1,293	2,304	3,244

**Number of Installations**

Conus	14	15	15
Overseas	3	3	3

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IV. Performance Criteria

<u>E. Real Property Maintenance</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. <u>Special Interest Category Totals (\$000)</u>			
Real Property Maintenance	227,472	216,160	229,924
Bachelor Quarters - Maintenance	49,010	58,600	62,292
2. Facilities Supported (Thousand Sq Ft)	93,128	97,439	97,439

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Section IV. Personnel Summary

FY 1998/FY 1999

FY 1999

FY 1998

A. End Strength(E/S)

<u>Military</u>	112,443	113,945	115,130
Officer	10,048	9,912	10,158
Enlisted	102,395	104,033	104,972
<u>Civilian</u>	11,103	11,227	11,070
USDH	8,362	8,467	8,254
FNIH	2,741	2,760	2,816

B. Workyears (W/Y)

<u>Military</u>	112,300	113,820	114,510
Officer	10,061	9,932	10,154
Enlisted	102,239	103,888	104,356
<u>Civilian</u>	11,081	11,183	11,077
USDH	8,363	8,435	8,171
FNIH	2,718	2,748	2,906

**I. Description of Operations Financed:** This activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air Landed Marine Expeditionary Brigade (NALMEB) prepositioning program and the Aviation Logistics Support Ships (TAVB). The O&M funding provided for MPF, NALMEB, and TAVB finances training and exercise costs associated with these programs and the cost of maintaining the equipment and supplies in a ready-to-operate status. Funding is also provided to Marine Corps Logistics Base, Albany to support all aspects of maintenance cycle operations for the prepositioning programs. This includes operations support, facility lease, port operations, stevedoring costs, receipt and preparation for shipment costs, and contractor maintenance. Additionally, support costs are administered by Headquarters Marine Corps. These funds provide for contractor support and provide TAD funds which support HQMC sponsored trips and conferences associated with prepositioning programs.

**II. Force Structure Summary:** The Maritime Prepositioning Force (MPF) gives the unified CINCs a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness. The MPF program is comprised of 13 ships, organized into 3 squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Mediterranean Sea, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific. In addition, costs for the initial load out of the first MPS Enhancement Ship, First Lieutenant Harry Martin are included in FY 1999.

The MPF reduces the response time from weeks to days by prepositioning the bulk of equipment and 30 days of sustainment for a Marine Expeditionary Force-Forward (MEF-Fwd) aboard specially designed, strategically deployed ships. The MEF-Fwd's personnel and selected equipment can be airlifted quickly using approximately 250 strategic airlift sorties to an objective area to join with its equipment. Equipment and supplies can also be selectively off-loaded to support tailored Marine Air Ground Task Forces (MAGTFs). As demonstrated during Operations Desert Shield/Storm and Restore Hope, MPF was integral to the rapid deployment of credible forces to provide combat power and humanitarian assistance. Funding is provided to the operating forces for MPF exercises each year.

The land prepositioning program, NALMEB is a DoD directed, NATO initiative which was established to provide NATO with a rapid reinforcement capability on its northern flank. The program was designed to significantly reduce strategic airlift requirements, forces closure time, and to provide wider strategic options for rapidly reinforcing the northern flank with a potent, sustainable force. Prepositioning equipment and supplies designed to support a 13,200-man expeditionary force are stored in six man-made caves in central Norway. The expeditionary force flies into Norway using a minimum amount of strategic airlift, marries up with the equipment and supplies, and redeploys throughout Norway as needed. The Battle Griffin exercise is designed to test all aspects of NALMEB (deployment of forces from CONUS, withdrawal of equipment and supplies from cave sites, redeployment of equipment and supplies, integration of U.S. and Norwegian forces, etc.).

The Aviation Logistics Support Ship (TAVB) provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, which are maintained in a Ready Reserve Fleet - 5 status by the Maritime Administration (MARAD). Funding is provided for one TAVB to participate in an exercise each year.

Prepositioning exercises ensure units are properly trained in the techniques and procedures required to successfully plan and conduct the offload and distribution of prepositioned equipment and supplies. The successes experienced during Operations Desert Shield/Storm and Restore Hope with MPS and TAVB can be directly attributed to the training prior to these conflicts.



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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1997 Actuals	Budget Request	FY 1998 Approp- riated	Current Estimate	FY 1999 Estimate
1B1B Maritime Prepositioning	73,277	77,380	77,380	77,352	81,325
1B2B Norway Prepositioning	3,167	3,603	3,603	3,496	4,328
<b>Total</b>	76,444	80,983	80,983	80,848	85,653

**B. Reconciliation Summary:**

	Change FY 1998/1998	Change FY 1998/1999
Baseline Funding	80,983	80,848
Congressional - Distributed	0	0
Congressional - Undistributed	-429	0
Technical Adjustments	0	0
Price Change	0	1,481
Functional Transfers	0	0
Program Changes	294	3,324
Current Estimate	80,848	85,653

**C. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>			80,983
<b>2. Congressional Action (Undistributed)</b>			-429
a) Consultant Services Reduction	-41		
b) Revised Economic Assumptions	-342		
c) TDY Expenses Reduction	-46		
<b>3. Program Growth in FY 1998</b>		294	
a) Realignment of civilian personnel from Field Logistics (4 e/s) and Base Operations (2 e/s) to properly reflect execution.			
<b>4. FY 1998 Current Estimate</b>			80,848
<b>5. Price Growth</b>			1,481
<b>6. Program Growth in FY 1999</b>			3,324
a) Increase in funding for costs associated with the initial load out of first MPF(E) ship. Also included in the funding are the processing and maintenance of equipment/supplies for preparation of loading the ship. (Baseline: MPF(E) \$0)	2,521		
b) Increase in funding for supply, maintenance and other costs associated with Battle Griffin exercise. (Baseline: Battle Griffin \$0)	803		
<b>7. FY 1999 Current Estimate</b>			85,653

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IV. Performance Criteria

Maritime Prepositioning Forces

TAVB Exercises

FY 1997-FY 1999:

One TAVB Exercise per Fiscal Year (Alternate Coasts)

Maritime Prepositioning Forces

Receipt Prep for Ship (\$000)  
Maint Cycle Operations (\$000)  
BICMD Facility Lease (\$000)  
Port Operations (\$000)  
Stevedoring (\$000)  
Contractor Maintenance (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Dynamic Guard		Ocean Venture	Agile Sword
Native Fury		Indigo Desert	Native Fury
Freedom Banner		Cobra Gold	Freedom Banner
	4,122	4,652	5,654
	9,217	9,917	11,000
	9,935	11,760	11,772
	8,880	9,560	9,745
	3,400	3,583	3,945
	33,592	33,580	34,802

IV. Performance Criteria

Norway Air-Landed Marine Expeditionary Brigade

FY 1997: Reconstitute Equipment and Supplies from Battle Griffin Exercise  
FY 1998: Training support and stock rotation for Battle Griffin Exercise  
FY 1999: Stock rotation and Battle Griffin Exercise

<u>Norway Air-Landed Marine Expeditionary Brigade</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Government of Norway (GON) Maintenance Agreement (\$000)	80	610	610
NALMEB Ops Support (\$000)	1,960	2,372	2,411

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Section IV. Personnel Summary

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/FY 1999</u>
<u>A. End Strength (E/S)</u>				
<u>Military</u>	<u>95</u>	<u>95</u>	<u>95</u>	0
Officer	9	9	9	0
Enlisted	86	86	86	0
<u>Civilian</u>	<u>43</u>	<u>49</u>	<u>49</u>	0
USDH	43	49	49	0
FNIH				
<u>B. Workyears (W/Y)</u>				
<u>Military</u>	<u>95</u>	<u>95</u>	<u>95</u>	0
Officer	9	9	9	0
Enlisted	86	86	86	0
<u>Civilian</u>	<u>43</u>	<u>48</u>	<u>48</u>	0
USDH	43	48	48	0
FNIH				

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**I. Description of Operations Financed:** The resources in this budget activity support recruiting, training, and the education of Marines. Recruit Training encompasses the transition from civilian life to duties as a Marine to include an intense period of training designed to prepare the new Marine for assignment to units of the Fleet Marine Force, major posts and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). In the case of the officer this course involves completion of The Basic School at the Marine Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Command and Control System School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS.

This budget activity also provides training support for costs associated with travel and per diem for those Marines attending service and civilian schools away from their permanent duty stations. Also, included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, formal schools, Marine Corps Training detachments and Marine Corps Institute.

This budget activity also supports total force recruiting and advertising, Off-Duty Education for Marines, Junior Reserve Officer Training Corps, and Veterans' Educational Assistance Program. The recruiting effort is organized on a total force basis that tasks the individual recruiters to procure accessions (officer and enlisted) for both regular and reserve forces. This activity also provides for advertising to facilitate and encourage face-to-face contact between the potential applicant and the procurement force, and is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-generating media.

Base operations supports two recruit depots, the formal schools located at Quantico, Virginia and the recruiting districts. The following services provided by base operations supports are:

The administrative service category includes such functions as installation financial and military/civilian manpower management and base safety and legal services. The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance. The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities. The facility services category consists of the maintenance, repair and minor construction of facilities, utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards. The base communication category includes the operation and maintenance of telephone systems including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under base support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts, and stations.

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**II. Force Structure Summary:** This budget activity conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California. This activity group also includes four programs that input officer candidates for screening at the Officer Candidate School, Quantico, Virginia. These are the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program. A fifth program, the Marine Enlisted Commissioning Education Program is conducted at civilian education institutions.

This budget activity also includes the direct support of specialized skills training at seven Marine Corps commands, professional development training at 9 Marine Corps schools, the Marine Corps University and the Marine Corps Research Center. Administrative support for detachments at other service location such as the detachments at the Naval Air Stations, Pensacola, FL and Corpus Christi, TX is also provided in this budget activity.

This activity further provides resources and support to the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps Total Force recruiting program tasks individual recruiters to procure accessions for both regular and reserve forces. Officer procurement is the primary function of Officer Selection Offices.

Resources also support the Off-Duty Education Program, which provides approximately 48,000 Marine Off-Duty education and funds the Junior ROTC and Veterans' Educational Assistance programs.

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III. Financial Summaries (\$ in Thousands)

	FY 1997 Actuals	Budget Request	FY 1998 Appropriated	Current Estimate	FY 1999 Estimate
3A - Accession Training	71,852	78,761	86,261	79,351	81,309
3B - Basic and Advanced Skills Training	182,099	192,963	197,363	185,963	196,026
3C - Recruiting and Other Training and Education	<u>111,486</u>	<u>109,058</u>	<u>113,358</u>	<u>115,137</u>	<u>115,951</u>
	365,437	380,782	396,982	380,451	393,286

	Change FY 1998/FY 1998	Change FY 1998/FY 1999
Baseline Funding	380,782	380,451
Congressional - Distributed	16,200	0
Congressional - Undistributed	-3,764	0
Technical Adjustments	0	0
Price Change	0	6,839
Functional Transfers	3,481	-888
Program Changes	-16,248	6,884
Current estimate	380,451	393,286

Reconciliation Summary



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Section III C. Reconciliation of Increases/Decreases

33) FY 1998 President's Budget		380,712
34) Congressional Action (Distributed)		16,200
a) 3A - Accession Training	7,500	
b) 3B - Basic and Advanced Skills Training	4,400	
c) 3C - Recruiting and Other Training and Education	4,300	
35) FY 1998 Appropriations Act		396,982
36) Congressional Action (Undistributed)		-3,764
a) 3A - Accession Training	-395	
b) 3B - Basic and Advanced Skills Training	-2,303	
c) 3C - Recruiting and Other Training and Education	-1,066	
37) Transfers In		5,762
a) 3A - Accession Training	2,088	
b) 3B - Basic and Advanced Skills Training	261	
c) 3C - Recruiting and Other Training and Education	3,413	
38) Transfers Out		-2,281
a) 3A - Accession Training	-899	
b) 3B - Basic and Advanced Skills Training	-1206	
c) 3C - Recruiting and Other Training and Education	-176	
39) Program Growth in FY 1998		4,783
a) 3A - Accession Training	255	
b) 3B - Basic and Advanced Skills Training	4,380	
c) 3C - Recruiting and Other Training and Education	148	
40) Program Decreases in FY 1998		-21,031
a) 3A - Accession Training	-7,759	
b) 3B - Basic and Advanced Skills Training	-12,532	
c) 3C - Recruiting and Other Training and Education	-540	
41) FY 1998 Current Estimate		380,451
a) 3A - Accession Training	79,351	
b) 3B - Basic and Advanced Skills Training	185,963	
c) 3C - Recruiting and Other Training and Education	115,137	
42) Price Growth		6,839
a) 3A - Accession Training	1,611	
b) 3B - Basic and Advanced Skills Training	3,340	
c) 3C - Recruiting and Other Training and Education	1,888	

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Section III C. Reconciliation of Increases/Decreases

43) Transfers Out

a) 3B - Basic and Advanced Skills Training

44) Program Growth in FY 1999

a) 3A - Accession Training

b) 3B - Basic and Advanced Skills Training

c) 3C - Recruiting and Other Training and Education

45) Program Decreases in FY 1999

a) 3A - Accession Training

b) 3B - Basic and Advanced Skills Training

c) 3C - Recruiting and Other Training and Education

46) FY 1999 Current Estimate

-888	-888
14,747	580
	9,783
	4,384
-7,863	-233
	-2,172
	-5,458
393,286	

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Section IV - Personnel Summaries

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>CHANGE</u> <u>FY 1998/FY 1999</u>
A. End Strength (E/S)				
<u>Military</u>	<u>15,676</u>	<u>16,257</u>	<u>16,249</u>	<u>-8</u>
Officer	2,154	2,252	2,239	-13
Enlisted	13,522	14,005	14,010	+5
<u>Civilian</u>	<u>2,103</u>	<u>2,122</u>	<u>2,150</u>	<u>+28</u>
USDH	2,103	2,122	2,150	+28
FNIH	0	0	0	0
B. <u>Work years (W/Y)</u>				
<u>Military</u>	<u>15,623</u>	<u>15,810</u>	<u>15,804</u>	<u>-6</u>
Officer	2,107	2,180	2,167	-13
Enlisted	13,516	13,630	13,637	+7
<u>Civilian</u>	<u>2,075</u>	<u>2,069</u>	<u>2,105</u>	<u>+36</u>
USDH	2,075	2,069	2,105	+36
FNIH	0	0	0	0

**I. Description of Operations Financed:** The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees which is conducted at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and for specialized skill training prior to assignment to a unit.

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This category includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MCEP).

Base Support for the Accession Training activity group funds the following categories: administrative services, specific services, community support, facility services, base communication, injury compensation payments, and procurement of collateral equipment. Maintenance and repair of facilities and minor construction are also funded in this activity group.

**II. Force Structure Summary:** This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California and Officer Candidate training at Quantico, VA. This activity group trains approximately 2,342 officer candidates and 42,000 enlisted recruits annually. Operation and Maintenance funds are required for individual and organizational equipment maintenance, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Appropriated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
3A1C Recruit Training	9,727	9,098	9,098	9,916	10,202
3A2C Officer Acquisition	257	282	282	281	289
3A3C Base Support	45,795	51,266	58,766	52,099	53,526
3A5J Real Property Maintenance	<u>16,073</u>	<u>18,115</u>	<u>18,115</u>	<u>17,055</u>	<u>17,292</u>
	71,852	78,761	86,261	79,351	81,309

**B. Reconciliation Summary:**

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	78,761	79,351
Congressional - Distributed	7,500	0
Congressional - Undistributed	-395	0
Technical Adjustments	0	0
Price Change	0	1,611
Functional Transfers	1,189	0
Program Changes	-7,704	347
Current Estimate	79,351	81,309

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>			78,761
<b>2. Congressional Action (Distributed)</b>			7,500
a) Base Support	7,500		
<b>3. Congressional Action (Undistributed)</b>			-395
a) Civilian Personnel Understrength	-96		
b) QDR - Civilian Personnel Reductions	-40		
c) Revised Economic Assumptions	-246		
d) TDY Expenses	-13		
<b>4. Transfers In</b>			2,088
a) Anticipated Reprogramming from Military Personnel Marine Corps appropriation to fund supplies, clothing alterations, equipment and maintenance due to addition of one-week "Crucible" to Recruit Training. (Baseline: Recruit Training: \$9,098)	1,099		
b) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund increase in Bachelor Quarters Operations for cleaning of common areas and associated supplies. (Baseline: BQ \$225)	50		
c) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund increase in Fire Safety to upgrade fire alarm reporting systems. (Baseline: OBOS \$40,354)	120		
d) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund increase in utilities costs to test and flush water distribution systems due to bacteriological growth. (Baseline: OBOS \$40,354)	296		
e) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund recurring base operations to support "Crucible" training to include water, sewage, maintenance of parade deck sound system, public affairs, media relations and printing booklets. (Baseline: OBOS \$40,354) (+\$8 Anticipated Reprogramming)	169		
f) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund supplies, equipment and contracts for support of normal day-to-day operations of Base and Station offices due to deficiencies. Includes \$98 thousand not included in anticipated reprogramming. (Baseline: OBOS \$40,354)	354		
<b>5. Transfers Out</b>			-899
a) Transfers Supervision, Inspection, and Overhead fees to Operation and Maintenance, Navy to centralize requirement.	-899		
<b>6. Program Growth in FY 1998</b>			255
a) Increase Government contribution rate from (7.0%) to (8.51%) for employees enrolled in the Civil Service Retirement System (CSRS). In accordance with the balanced budget act of 1997. (Baseline: OBOS \$40,354)	255		
<b>7. Program Decreases in FY 1998</b>			-7,704
a) Decrease Government contribution from (11.5%) to (10.7%) for employees enrolled in the Federal Employees Retirement System (FERS). In accordance with Office of Personnel Management payroll office letter dated 26 Jun 97. (Baseline: OBOS: \$40,354)	-117		

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**C. Reconciliation of Increases and Decreases**

b) Realignment of outsourcing and privatization studies funding to Base Operations, Operating Forces to consolidate all studies funding. (Baseline: Privatization and Outsourcing \$399)	-399	
c) Reduction in recruit training costs (-1,100 accessions) as a result of the Quadrennial Defense Review (QDR).	-234	
d) To stay within Congressional intent the following decrease in the Federal Energy Management Program (FEMP) is allocated.	-600	
e) Realignment from Accession Training, Base Support to Operating Forces, Base Support to stay within congressional intent.	-6,609	
<b>8. FY 1998 Current Estimate</b>		79,351
<b>9. Price Growth</b>		1,611
<b>10. Program Growth in FY 1999</b>		580
a) Increase in Bachelor Quarters Operations for cleaning of common areas and associated supplies. (Baseline: BQ \$275)	25	
b) Increase in barracks maintenance to reduce Backlog of Maintenance & Repair (BMAR) by FY 2004. (Baseline: Barracks Maintenance \$5,440)	47	
c) Increase in engineering support for refuse disposal and sludge drying and disposal. (Baseline: OBOS \$38,739)	222	
d) Increase in printing due to increased workload and printing costs. (Baseline: Officer Acquisition \$281)	3	
e) Increase in materials and supplies due to increased accessions from 33,927 to 34,968. (Baseline: Recruit Training \$9,916)	119	
f) Increase to support firefighter personnel compensation. (Baseline: OBOS \$38,739)	164	
<b>11. Program Decreases in FY 1999</b>		-233
a) Decrease in Real Property Maintenance. (Baseline: MRP \$11,615)	-190	
b) Personnel savings associated with the Garrison Mobile Equipment GSA contract (-1 wy/-1 e/s). (Baseline: OBOS \$38,739)	-43	
<b>12. FY 1999 Current Estimate</b>		81,309

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IV. Performance Criteria

A. RECRUIT TRAINING

<u>Active</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Input	34,483	33,927	34,968
Graduates	29,804	29,836	30,721
Workload	7,750	7,686	7,918
<u>Reserve</u>			
Input	6,207	6,133	6,300
Graduates	5,392	5,415	5,541
Workload	1,397	1,392	1,427
<u>Total</u>			
Input	40,690	40,060	41,268
Graduates	35,196	35,251	36,262
Workload	9,147	9,078	9,345

B. OFFICER CANDIDATES SCHOOL (OCS)

<u>Active</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Inputs	524	963	945
Graduates	388	712	660
Training Loads	87	161	154



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**IV. Performance Criteria**

Other Commissioning Programs

Other (Active & Reserve)

Input	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	1,599	1,765	1,625
Graduates	1,216	1,505	1,359
Training Loads	508	597	580
<b>Total</b>			
Input	2,123	2,728	2,570
Graduates	1,604	2,217	2,019
Training Loads	595	758	734
Workloads	256	355	331

**C. BASE SUPPORT**

Special Interest Category Totals (\$000)

Other Base Operating Support	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	36827	38739	38208
Base Communications	1087	1608	1535
Environmental Conservation	200	89	88
Environmental Compliance	3899	6798	6241
Pollution Prevention	43	1216	1582
Morale, Welfare and Recreation	3374	3374	5566
Bachelor Quarters Operations	365	275	306

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IV. Performance Criteria

<u>Major Programs</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Fire Safety	1792	1964	2157
OES	1760	2882	3280
Utilities	8893	8676	8806
Federal Energy Management Program	600	0	0
Number of BEQ Spaces	12,305	12,305	12,305
Number of BOQ Spaces	253	263	264
Motor Vehicles A-N			
Owned	488	439	396
Leased	45	94	137
<u>Number of Installations</u>			
Conus	2	2	2

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IV. Performance Criteria

<u>D. MAINTENANCE OF REAL PROPERTY</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Special Interest Category Totals (\$000)</u>			
Real Property Maintenance	12,129	11,615	11,716
Bachelor Quarters - Maintenance	3,944	5,440	5,576
Facilities Supported (Thousand Sq Ft)	6,025	6,025	6,025
<u>Number of Installations</u>			
Conus	2	2	2

Audit Savings Incorporated in Current Budget Controls

No applicable audits

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V. Personnel Summaries

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>CHANGE</u> <u>FY 1998/FY 1999</u>
A. End Strength (E/S)				
<u>Military</u>	<u>4,116</u>	<u>4,295</u>	<u>4,287</u>	<u>-8</u>
Officer	527	552	539	-13
Enlisted	3,589	3,743	3,748	+5
<u>Civilian</u>	<u>702</u>	<u>716</u>	<u>715</u>	<u>-1</u>
USDH	702	716	715	-1
FNIH	0	0	0	0
B. Workyears (W/Y)				
<u>Military</u>	<u>4,152</u>	<u>4,161</u>	<u>4,153</u>	<u>-8</u>
Officer	508	523	510	-13
Enlisted	3,644	3,638	3,643	+5
<u>Civilian</u>	<u>706</u>	<u>713</u>	<u>712</u>	<u>+7</u>
USDH	706	713	712	+7
FNIH	0	0	0	0

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**I. Description of Operations Financed:** Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to qualify for a Military Occupational Specialty (MOS).

Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas.

Sub-Activity Group 3B3D, Professional Development, funds education of career Marines to enhance their overall professional development, and to qualify them for increased command and staff responsibilities.

Sub-Activity Group 3B4D, Training Support, funds costs associated with travel and per diem for those Marines attending service and civilian schools away from their permanent duty stations.

Base Support functions for the Basic Skills and Advanced Training activity group fund the following categories: administrative services, specific services, community support, facility services, base communication, and injury compensation payments.

**II. Force Structure Summary:** This activity group includes direct support of specialized skills training at seven Marine Corps commands, professional development training at Marine Corps schools, the Marine Corps University and the Marine Corps Research Center, and routine administrative support for detachments at other service locations such as the detachments at the Naval Air Stations, Pensacola, FL and Corpus Christi, TX.

This activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,410 training devices, provides travel and tuition support for approximately 24,425 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 750,000 prep sheets, and 6,000 training packages.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

3B1D Specialized Skills Training	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3B2D Flight Training	26,580	28,647	28,647	28,530	28,269
3B3D Professional Development Education	149	156	156	153	161
3B4D Training Support	5,717	5,803	5,803	5,749	6,478
3B5D Base Support	70,443	78,749	75,649	72,653	81,338
3B6K Real Property Maintenance	49,143	54,557	62,057	55,461	55,771
	30,067	25,051	25,051	23,417	24,009
	182,099	192,963	197,363	185,963	196,026

B. Reconciliation Summary:

	Change FY 1998/1998	Change FY 1998/1999
Baseline Funding	192,963	185,963
Congressional - Distributed	4,400	0
Congressional - Undistributed	-2,303	0
Technical Adjustments	0	0
Price Change	0	3,340
Functional Transfers	-945	-888
Program Changes	-8,152	7,611
Current Estimate	185,963	196,026

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>			192,963
<b>2. Congressional Action (Distributed)</b>			4,400
a) Base Support	7,500		
b) Training Infrastructure	-3,100		
<b>3. Congressional Action (Undistributed)</b>			-2,303
a) CAAS Savings	-160		
b) QDR - Civilian Personnel Reductions	-60		
c) Revised Economic Assumptions	-455		
d) TDY Expenses	-1,372		
e) Civilian Personnel Understrength	-256		
<b>4. Transfers In</b>			261
a) Anticipated reprogramming associated with an increase in messing contract costs at Marine Corps Base, Quantico (Baseline: Messing \$4,647)	261		
<b>5. Transfers Out</b>			-1206
a) Transfer of support costs associated with the relocation of Marine Corps Computer Science School from Marine Corps Base Quantico to the Communications/ Electronics School at Marine Corps Air-Ground Combat Center	-42		
b) Transfers Supervision, Inspection and Overhead (SIOH) fees to Operations and Maintenance, Navy to centralize requirement. (Baseline: SIOH \$1,164)	-1,164		
<b>6. Program Growth in FY 1998</b>			4,380
a) Increase Government contribution rate from (7.0%) to (8.51%) for employees enrolled in the Civil Service Retirement System (CSRS). In accordance with the balanced budget act of 1997.	340		
b) Realignment to Base Support from Specialized Skills, \$69 thousand, Professional Development, \$20 thousand, and Training Support \$376 thousand to properly reflect execution.	465		
c) Increase to fund 3 civilian professor billets at Command and Staff College (+3 E/S, +3 W/Y). (Baseline: MC Formal Schools \$5,152)	375		
d) Increase to support Training Modernization (Distance Learning) program, which develops interactive courseware, Distance Learning Centers, and assesses program hardware/software. (Baseline: Training and Education HQ \$ 19,492)	1,900		
e) Realignment of Congressional funding to Training Support to support Battle Staff Training Facility (BSTF) to stay within Congressional intent. (Baseline: Training and Education HQ \$ 19,492)	1,300		
<b>7. Program Decreases in FY 1998</b>			-12,532
a) Realignment of Privatization and Outsourcing studies funding to Base Support to consolidate all studies funding. (Baseline: Privatization \$472)	-472		

### C. Reconciliation of Increases and Decreases

b) Decrease Government contribution from (11.5%) to (10.7%) for employees enrolled in the Federal Employees Retirement System (FERS). In accordance with Office of Personnel Management payroll office letter dated 26 Jun 97.	-158	
c) Decrease in administrative supplies. (Baseline: OBOS: \$41,768)	-182	
d) Decrease in materials and services due to civilian professor requirement. (Baseline: MC Formal Schools \$ 5,152)	-375	
e) Decrease in Student TAD (travel) reflects an internal realignment to support development of interactive courseware, new Training Modernization (Distance Learning) Program and decreases in travel execution. (Baseline: Student TAD \$32,067)	-3,080	
f) Decrease in Modeling & Simulation (MITRE) contractor support. (Training & Education, HQ \$19,492)	-1,053	
g) Decrease reflects realignment of personnel to Operating Forces (-11 E/S) and Special Support (-1 E/S). These 12 positions are being transferred from the Architectural and Standards Branch to Commandant of the Marine Corps Studies and Analysis Branch to support the Combat Development Center.	-608	
h) Realignment of Congressional funding from Basic Skills and Advanced Training, Base Support to Operating Forces, Base Support to stay within Congressional intent.	-5,539	
i) To stay within Congressional intent the following decrease in the Federal Energy Management Program (FEMP) is allocated.	-600	
j) Realignment to Base Support to properly reflect execution.	-465	
8. FY 1998 Current Estimate	185,963	
9. Price Growth	3,340	
10. Transfers Out	-888	
a) Functional transfer of (-3 E/S, -3 W/Y) as a result of the Interservice Training Review Organization (ITRO) study that recommended moving training school functions to the Army and Air Force.	-140	
b) Functional transfer of training mission support as a result of the ITRO study that recommended moving training school functions to the Army and Air Force.	-748	
11. Program Growth in FY 1999	9,783	
a) Environmental increase due to phase-in of new requirements (Clean Air Act, permit renewals). (Baseline: Env \$9,246)	528	
b) Increase in Contractor Operations and Maintenance of Simulator (COMS) contract to restore funding at minimum required level due to one-time Congressional reduction. (Baseline: COMS \$16,889)	1,000	
c) Increase in firefighter compensation. (Baseline: OBOS: \$39,393)	239	
d) Increase in Other Engineering Support to fund contract services, facilities support, engineering and custodial support. (Baseline: OBOS: \$39,393)	350	
e) Increase in real property maintenance to slow the growth of the backlog of maintenance and repair. (Baseline: MRP \$17,257)	87	
f) Increase in recurring school support for increased defense printing costs, equipment upgrades, and changes in course materials due to increase in training loads from 12,515 to 12,941. (Baseline: Marine Corps Formal Schools \$28,530)	320	
g) Increase in recurring support costs for Training and Education, HQ materials and supplies. (Baseline: Training & Education, HQ, \$18,122)	158	



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**C. Reconciliation of Increases and Decreases**

h) Increase in Standards Development contract support for Training Management Headquarters. This contract provides updates and revisions of course curriculum due to the fielding of replacement systems. (Baseline: Training & Education, HQ \$18,122)	212	
i) Increase in telephone support due to Internet connection. (Baseline: Flight Training \$153)	1	
j) Increase in travel support in FY 1998. (Baseline: Flight Training \$153)	3	
k) Increase in tuition support for Marines attending civilian professional development schools to receive advanced education in Equal Opportunity and Environmental courses. (Baseline: Other PME Schools \$525)	7	
l) Increase to Consolidated Civilian Career Training (CCCT) to support end strength, travel, and training. (Baseline: CCCT \$1,493)	200	
m) Increase to contracts for program management assistance to support range instrumentation system. (Baseline: Program Management Contracts \$966)	177	
n) Increase to fund civilian professor billets at Command and Staff College (+2 E/S, +2 W/Y). (Baseline: MC Formal Schools \$5,258)	250	
o) Increase to fund materials, supplies, and ADP requirements at Marine Corp University. (Baseline: MC Formal Schools \$5,224)	413	
p) Increase to support anticipated student travel requirements. (Baseline: Student TAD \$25,700)	3,438	
q) Increase to support Training Modernization (Distance Learning) Program. (Baseline: Training & Education HQ \$18,122)	2,400	
<b>12. Program Decreases in FY 1999</b>	<b>-2,172</b>	
a) Reduction in civilian personnel as a result of the Quadrennial Defense Review (QDR) recommendation. (-16 E/S, -8 W/Y)	-399	
b) Decrease in audiovisual and base communications equipment. (Baseline OBOS: \$39,393)	-1,621	
c) Personnel savings associated with the Garrison Mobile Equipment GSA contract. (-3wy/-3es)	-152	
<b>13. FY 1999 Current Estimate</b>	<b>196,026</b>	

IV. Performance Criteria

A. SPECIALIZED SKILLS

<u>Active</u>			
Input	94,535	96,785	94,577
Graduates	89,670	91,607	89,706
Workload	10,891	10,971	11,215
<u>Reserve</u>			
Input	14,657	16,782	18,402
Graduates	13,861	15,905	17,266
Workload	1,253	1,544	1,726
<u>Total</u>			
Input	109,192	113,567	112,979
Graduates	103,531	107,512	106,972
Workload	12,144	12,515	12,941
<u>Total Workloads</u>	8,308	8,632	8,427

B. FLIGHT TRAINING

<u>Training Loads</u>			
<u>Active</u>			
Input	404	494	494
Graduates	312	420	420
Workload	471	524	524
<u>Total Workloads</u>	0	0	0

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IV. Performance Criteria

C. PROFESSIONAL DEVELOPMENT

<u>Training Loads</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Active</u>			
Input	8,827	8,866	9,106
Graduates	8,403	8,448	8,765
Training Loads	1,590	1,633	1,712
<u>Reserve</u>			
Input	1,291	1,390	1,438
Graduates	1,284	1,390	1,437
Training Loads	64	55	57
<u>Total Training Loads</u>			
Input	10,118	10,256	10,544
Graduates	9,687	9,838	10,202
Training Loads	1,654	1,688	1,769
<u>Total Workloads</u>	1,319	1,321	1,340

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IV. Performance Criteria

D. TRAINING SUPPORT

Training Support for Formal Schools

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Input	23,262	24,425	24,425
Graduates	23,204	24,364	24,364
Training Loads	3,244	3,406	3,406
Training Devices/Simulators (COMS)	1,408	1,410	1,513

E. BASE SUPPORT

Special Interest Category Totals (\$000)

Other Base Operating Support	39,524	39,393	34,842
Base Communications	3,156	3,662	1965
Environmental Conservation	882	1,495	1773
Environmental Compliance	2,455	6,378	6,165
Pollution Prevention	255	1,373	1,975
Morale, Welfare and Recreation	3,000	3,000	8,851
Bachelor Quarters Operations	141	200	200

Number of BEQ Spaces

Number of BOQ Spaces

5,469	5,469	5,469
112	112	112

Motor Vehicles A-N

Ownted

Leased

488	439	396
45	94	137

3B Basic Skills and Advanced Training

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IV. Performance Criteria

<u>Major Programs</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Utilities	9,381	8,782	9,667
Other Engineering Support	1,762	3,398	3,657
Fire Safety	2,094	2,309	2,583
Federal Energy Management Program	600	600	0

Number of Installations

Conus	1	1	1
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Special Interest Category Totals (\$000)

Real Property Maintenance	19,893	17,257	17,695
Bachelor Quarters - Maintenance	4,466	6,160	6,314

Facilities Supported (Thousand Square Feet)

	5240	5240	5240
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Audit Savings

No Applicable Audit Savings

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V. Personnel Summaries

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>
<u>A. End Strength (E/S)</u>				
<u>Military</u>	<u>7,935</u>	<u>8,316</u>	<u>8,316</u>	0
Officer	1,303	1,373	1,373	0
Enlisted	6,632	6,943	6,943	0
<u>Civilian</u>	<u>1,172</u>	<u>1,218</u>	<u>1,198</u>	-20
USDH	1,172	1,218	1,198	-20
FNIH	0	0	0	0
<u>B. Workyears (W/Y)</u>				
<u>Military</u>	<u>7,838</u>	<u>8,015</u>	<u>8,016</u>	+1
Officer	1,276	1,332	1,332	0
Enlisted	6,562	6,683	6,684	+1
<u>Civilian</u>	<u>1,140</u>	<u>1,172</u>	<u>1,160</u>	-12
USDH	1,140	1,172	1,160	-12
FNIH	0	0	0	0

**I. Description of Operations Financed:** The resources in this budget activity support total force Recruiting and Advertising, Off-duty Education for Marines, Marine Junior Reserve Officer Training Corps (MJROTC), and the Veterans' Educational Assistance Program (VEAP). The recruiting effort is organized on a total force basis that tasks the individual recruiters to procure accessions (officer and enlisted) for both regular and reserve forces. This activity group also provides advertising to facilitate and encourage face-to-face contact between the potential applicant and the procurement force, and is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-generating media.

The Marine Corps' Off-duty Education program provides Marines the opportunity to enhance their career through education programs. The Basic Skill Education Program (BSEP) is an off-duty program which is designed to remedy deficiencies in reading, mathematics, and language arts. Other levels of education financed in this program include high school completion and college level undergraduate and graduate courses.

This activity group finances the Defense Department's share of the costs for instructors, administrative supplies, tests, and training aides for MJROTC units. Also included is reimbursement to the Veterans' Administration for the Marine Corps' share of the costs to administer the VEAP.

Base Support funds operations at 8th & I, the First Marine Corps District, and other recruiting districts in this budget activity. Funding is generally for recurring and telecommunications costs to support the recruiting mission of the Marine Corps.

**II. Force Structure Summary:** This activity group provides resources and support to the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps Total Force recruiting program tasks individual recruiters to procure accessions for both the regular and reserve forces. Officer procurement is the primary function of officer selection offices. A major objective of Marine Corps Recruiting is to provide quality recruits who will increase combat readiness of the Fleet Marine Force.

The Off-duty Education program provides approximately 48,000 Marines off-duty education. This program provides 100 percent of the total cost of the Basic Skills Education Program and off-duty high school courses.

This activity group also provides for annual orientation visits by MJROTC units to Marine Corps installations. These units are under the administrative control of six Marine Corps Districts. Additionally, an estimated 1,700 Marines participation in the VEAP is funded herein. This activity group also funds base support for Marine Corps Barracks at 8th and I and the Marine Corps Recruiting Command.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
3C1F Recruiting and Advertising	78,394	74,442	78,742	81,217	80,798
3C2F Off-Duty and Voluntary Education	15,441	15,063	15,063	14,641	15,016
3C3F Junior ROTC	8,732	9,006	9,006	8,876	9,201
3C4F Base Support	7,353	8,100	8,100	8,007	8,496
3C7L Real Property Maintenance	<u>1,566</u>	<u>2,447</u>	<u>2,447</u>	<u>2,396</u>	<u>2,440</u>
	111,486	109,058	113,358	115,137	115,951

**B. Reconciliation Summary:**

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	109,058	115,137
Congressional - Distributed	4,300	0
Congressional - Undistributed	-1,066	0
Technical Adjustments	0	0
Price Change	0	1,888
Functional Transfers	3,237	0
Program Changes	-392	-1,074
Current Estimate	115,137	115,951



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**C. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>			109,058
<b>2. Congressional Action (Distributed)</b>			4,300
a) Recruiting and Advertising	4,300		
<b>3. Congressional Action (Undistributed)</b>			-1,066
a) CAAS Savings	-318		
b) QDR - Civilian Personnel Reductions	-10		
c) Revised Economic Assumptions	-537		
d) TDY Expenses	-201		
<b>4. Transfers In</b>			3,413
a) Anticipated reprogramming from Military Personnel, Marine Corps appropriation to fund recruiting support operations for recruiter travel, communications, automated data processing, and supplies. (Baseline: Recruiting \$51,662)	3,413		
<b>5. Transfers Out</b>			-176
a) Transfers Supervision, Inspection, and Overhead (SIOH) fees to Operations and Maintenance, Navy to centralize requirement. (Baseline: SIOH \$176).	-176		
<b>6. Program Growth in FY 1998</b>			148
a) Increase Government contribution rate from (9.0%) to (8.51%) for employees enrolled in the Civil Service Retirement System (CSRS). In accordance with the balanced budget act of 1997.	8		
b) Increase in facilities maintenance for Marine Corps Recruiting Command to support increased building maintenance and repair costs (Baseline: MRP \$2,127).	140		
<b>7. Program Decreases in FY 1998</b>			-540
a) Decrease Government contribution from (11.5%) to (10.7%) for employees enrolled in the Federal Retirement System (FERS). In accordance with Office of Personnel Management payroll office letter dated 26 Jun 97.	-4		
b) Decrease in administrative supplies. (Baseline: OBOS \$6,828)	-4		
c) Decrease in VEAP (Baseline: Off-Duty Education \$15,063)	-315		
d) Realignment of Privatization and Outsourcing studies to Base Operations to consolidate studies funding. (Baseline: Privatization \$5)	-5		
e) Reduction in Marine Corps military personnel support cost as a result of the Quadrennial Defense Review (QDR) recommendation to reduce military personnel.	-162		
c) To stay within Congressional intent the following decrease in the Federal Energy Management Program (FEMP) is allocated.	-50		
<b>8. FY 1998 Current Estimate</b>			115,137

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**C. Reconciliation of Increases and Decreases**

**9. Price Growth**

1,888  
4,384

**10. Program Growth in FY 1999**

- a) Increase in applicant processing costs due to increased enlisted accessions (1,041 x \$151). (Baseline: Recruiting \$54,559)
- b) Increase in base support for teleconferencing equipment, software, and wiring for the Marine Corps District (Baseline: OBOS \$7,207)
- c) Increase in Off-duty Education due to increased demand. (Baseline: Off-Duty Education \$14,641)
- d) Increase in officer films, art production, printing and reproduction, and theater buys. (Baseline: Advertising \$26,658)
- e) Increase in operation supplies and materials. (Baseline: OBOS \$7,207)
- f) Increase of 49 ES/49 WY is required at various recruiting sites to provide a level of personnel necessary to maintain the appropriate ongoing recruiting efforts in the Marine Corps. This increase is required as a result of the delay in the fielding the Joint Recruiting Information Support Systems (JRIS). (Baseline: Recruiting \$54,559)
- g) Increase supports Joint Chiefs of Staff awareness program for inner city youths by funding for printing of course materials, handouts, unit site visits, and equipment repair. (Baseline: JROTC \$8,876)
- h) Increase supports travel requirements. (Baseline: JROTC \$8,876)

157  
-318  
221  
654  
58  
2,800  
82  
94

**11. Program Decreases in FY 1999**

- a) Decrease in diversity advertising due to one-time Congressional increase. (Baseline: Advertising \$26,658)
- b) Decrease in Recruiting Support Operations (travel, vehicles, communications, supplies, print, reproduction, equipment maintenance contracts. (Baseline: Recruiting \$54,559)
- c) Decrease in real property maintenance.
- d) Decrease in VEAP due to revised Veteran's Administration projection. (Baseline: Off-Duty Education \$14,641)

-4,300  
-1,070  
-8  
-80  
-5,458

**12. FY 1999 Current Estimate**

115,951

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IV. Performance Criteria

A. RECRUITING AND ADVERTISING

Special Interest Category Totals (\$000)

Advertising	FY 1997	FY 1998	FY 1999
	25,032	26,658	23,385
Recruiting	53,362	54,559	57,413

RECRUITING

1. Number of Enlisted Accessions

Nonprior service Males (Regular)	32,004	31,377	32,178
Nonprior service Females (Regular)	<u>2,479</u>	<u>2,550</u>	<u>2,790</u>
Nonprior service regular enlisted	34,483	33,927	34,968

Prior service regular enlisted

	<u>99</u>	<u>5</u>	<u>0</u>
Total regular enlisted accessions	34,582	33,932	34,968

Nonprior service Males (Reserve)

	5,919	5,849	6,016
Nonprior service Females (Reserve)	<u>288</u>	<u>284</u>	<u>284</u>

Total reserve enlisted accessions

	6,207	6,133	6,300
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2. Officers to Training

	1,753	2,213	2,213
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3. End of Fiscal year - Delayed Entry

Program (Regular)

	20,867	20,981	19,936
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End of Fiscal Year - Delayed Entry

Program (Reserve)	4,219	3,780	3,780
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4. Number of Enlisted Production Recruiters

	2,859	2,650	2,650
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IV. Performance Criteria

ADVERTISING	FY 1997	FY 1998	FY 1999
Television (Broadcast)			
Number of Spots	79	22	20
*GRP M 18-24	338	116	100
Television (Cable)			
Number of Spots	466	500	350
*GRP M 18-24	147	190	150
Radio			
Number of Spots	216	216	200
*GRP M 18-24	112	112	100
Magazines			
Number of Insertions	36	36	22
Circulation (Mil)	18	18	5
Direct Mail			
Number of Mailings	10	8	8
Quantity Printed (Mil)	12	11	10
Collateral Materials			
Number of Pieces	36	38	36
Quantity Printed (Mil)	15	15	13

\*Gross Rating Points (GRP) for Males age 18-24. This is the closest available Measures of effectiveness against our target audience. GRP is defined as: Reach (# of targeted people exposed to advertisement as a % of those Targeted x Total # of times the message reaches the target.  
Example: TV Broadcast: 80% of males "18 to 24" x 4 spots = 320.

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**IV. Performance Criteria**

**B. OFF DUTY AND VOLUNTARY EDUCATION**

Special Interest Category Totals (\$000)

Tuition Assistance	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	15,441	14,641	15,016
Other Off-duty Education			
1) Off-duty Education (\$000)	14,837	14,311	14,766
2) VEAP (\$000)	<u>604</u>	<u>330</u>	<u>250</u>
Total	15,441	14,641	15,016
Course Enrollments			
1) Off-Duty Education			
a. Graduate Level course enrollments	4,704	5,000	5,400
b. Undergraduate level/Vocational level course enrollments	<u>45,290</u>	<u>48,500</u>	<u>52,000</u>
Subtotal	49,994	53,500	57,400
2) Basic Skills Education Program			
a. BSEP Individual Course Enrollments	2,000	<u>2,400</u>	<u>2,400</u>
Subtotal	2,000	2,400	2,400
3) High School Completion Program			
a. Individual Course Enrollments	<u>175</u>	<u>175</u>	<u>175</u>
Subtotal	175	175	175
TOTAL:	52,169	56,075	59,975

#### IV. Performance Criteria

Veterans Education Assistance  
Program Enrollments

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	1,790	1,718	1,718

#### C. MJROTC

##### Marine Junior Reserve Officer Training Course

Starting Enrollment (October)	23,388	24,611	25,842
Ending Enrollment (May-June)	20,309	22,396	23,516
Average Enrollment	21,849	23,504	24,679
Number of Units	174	174	174

#### D. BASE SUPPORT

##### Special Interest Category Totals (\$000)

Other Base Operating Support	6,313	7,207	7,698
Base Communications	162	229	229
Environmental Compliance	357	50	48
Bachelor Quarters Operations	40	40	40
Morale, Welfare and Recreation	481	481	481
Number of BEQ Spaces	410	410	410
Number of BOQ Spaces	8	8	8

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IV. Performance Criteria

<u>Special Interest Category Totals (\$000)</u>			
Real Property Maintenance	1,566	2,396	2,440
Bachelor Quarters - Maintenance	232	320	326
Facilities Supported (Thousand Square Feet)	476	476	476
Audit Savings Incorporated in Current Budget			
No Applicable Audit Savings			

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V. Personnel Summary

A. End Strength (E/S)

Military  
Officer  
Enlisted

FY 1997      FY 1998      FY 1999      FY 1998/FY 1999

3,625      3,656      3,646      -10  
324      337      327      -10  
3,301      3,319      3,319      0

Civilian  
USDH  
FNIH

229      188      237      +49  
229      188      237      0  
0      0      0      0

B. Workyears (W/Y)

Military  
Officer  
Enlisted

3,633      3,634      3,635      +1  
323      325      325      0  
3,310      3,309      3,310      +1

Civilian  
USDH  
FNIH

229      184      233      +49  
229      184      233      +49  
0      0      0      0



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**I. Description of Operations Financed:** The Marine Corps-wide efforts of special support, transportation, personnel management, and headquarters base support are financed in this activity group. In addition, civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

**II. Force Structure Summary:** Administrative units contained herein direct, coordinate and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation and operational readiness matters. Also financed are the base operations support of Headquarters Battalion, Headquarters, U.S. Marine Corps; the Marine Band at Marine Barracks, 8<sup>th</sup> and I, Washington, D.C.; the Marine Corps Support Activity; Defense Commissary Agency Operations and the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total  
FY 1998**

4A2G Special Support	FY 1997 Actuals	Budget Request	Approp- riated	Current Estimate	FY 1999 Estimate
4A3G Servicewide Transportation	195,692	219,312	207,102	204,205	224,668
4A4G Administration	33,165	30,617	30,617	30,617	29,630
4A5G Base Support	32,074	26,105	26,105	25,988	26,509
4A9X Commissary Operations	9,686	12,370	9,870	13,739	14,557
4A9Z Real Property Maintenance	0	0	0	0	86,600
	<u>2,247</u>	<u>2,012</u>	<u>2,012</u>	<u>1,916</u>	<u>1,931</u>
	272,864	290,416	275,706	276,465	383,895

**B. Reconciliation Summary:**

	Change FY 1998/1999	Change FY 1998/1999
Baseline Funding	290,416	276,465
Congressional - Distributed	-14,710	0
Congressional - Undistributed	-810	0
Technical Adjustments	0	0
Price Change	0	-1,038
Functional Transfers	2,532	115,560
Program Changes	-963	-7,092
Current Estimate	276,465	383,895

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 1998 President's Budget</b>			290,416
<b>2. Congressional Action (Distributed)</b>			-14,710
a) Federal Energy Management Program (FEMP)	-10,000		
b) Pentagon Reservation Transfer	-12,210		
c) Base Support	7,500		
<b>3. Congressional Action (Undistributed)</b>			-810
a) QDR - Civilian Personnel Reductions	-235		
b) Revised Economic Assumption	-494		
c) TDY Expenses	-81		
<b>4. Transfers In</b>			2,615
a) Anticipated reprogramming of funds from Military Personnel Marine Corps (MPMC) appropriation to support the baseline of 126 Marine Security Groups. The additional funding will provide for driver support and upgrade of communications systems, and necessary foreign language training.	1,915		
b) Anticipated reprogramming from MPMC to fund outsourcing efforts to complete Year 2000 Conversion program.	700		
<b>5. Transfer Out</b>			-83
a) Transfers Supervision, Inspection, and Overhead (SIOH) fees to Operation and Maintenance, Navy (OMN) appropriation. (Baseline: SIOH \$83)	-83		
<b>6. Program Growth in FY 1998</b>			16,328
a) Funding for one civilian end strength and work year to be transferred to the office of the Inspector General on a reimbursable basis.	105		
b) Funding to support completion of Year 2000 Conversion program.	2,215		
c) Increase funds supplies, materials and other administrative costs. (Baseline : Supplies/material \$5,630)	1,175		
d) Increase Government contribution rate from (7.0%) to (8.51%) for employees enrolled in the Civil Service Retirement System (CSRS). In accordance with the balanced budget act of 1997.	41		
e) Realign funding associated with dual basing of Marine Corps Air Station Miramar and Marine Forces Pacific Air Bases, El Toro and Tustin. The increase is necessary to man all bases simultaneously with an adequate civilian work force and is consistent with the current migration plan. (+21 E/S, +21 W/Y) (Baseline Dual Basing: \$0)	716		
f) Realignment of personnel, supplies, and materials from Special Support to support Marine Corps Support Activity for move to Richards Gebaur Facility. (34 W/Y, 36 E/S \$1,602)	1,903		
g) Realignment to properly reflect execution of programs (+\$50 Base Communication +1 E/S +1 W/Y and +\$48 Maintenance of Real Property +1E/S +1 W/Y)	98		
h) Realigns civilian personnel associated with the Expeditionary Warfare Training Group Atlantic (EWTGLANT) from Base Operations, to properly staff safety positions. (+9 E/S, +9 W/Y)	424		

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**C. Reconciliation of Increases and Decreases**

i)	Realigns Morale, Welfare and Recreation (MWR) civilian personnel from Base Operations, to properly reflect execution. (+2 E/S, 2 W/Y)	101	
j)	Adjustment of Congressional funding to properly reflect subactivity distribution of the FEMP. Further programmatic decreases in FEMP to stay within Congressional intent are located in the following base operations subactivity groups; operating forces, accession training, basic skills, recruiting and other. A further adjustment is within the operating forces maintenance and repair subactivity group.	9,550	
<b>7.</b>	<b>Program Decreases in FY 1998</b>		-17,291
a)	Decrease in Government contribution from (11.5%) to (10.7%) for employees enrolled in the Federal Employees Retirement System (FERS). In accordance with Office of Personnel Management payroll office letter dated 26 Jun 97.	-21	
b)	Decrease in administrative supplies. (Baseline: OBOS: \$9,704)	-20	
c)	Due to delays in enhancement and modifications to the Marine Corps Total Force System project, funding is withdrawn. Implementation of specific policy and legislative changes to our personnel system will be accomplished in FY 1999.	-1,000	
d)	Realign Privatization and Outsourcing Studies Funding to Base Support (Baseline: Privatization \$42)	-42	
e)	Realignment of personnel, supplies/materials to the Marine Corps Support Activity to Richards-Gebaur Facility. (-36 E/S, W/Y)	-1,903	
f)	Realignment of Warehouse Modernization to Base Operations, to properly reflect mission costs under the Operating Forces budget activity. (Baseline: \$6,700)	-6,700	
g)	Transfer one civilian end strength and work year to the office of the Inspector General.	-105	
h)	Realignment of Congressional funding from Administration Base Support to Operating Forces Base Support to stay within Congressional intent.	-7,500	
<b>8.</b>	<b>FY 1998 Current Estimate</b>		276,465
<b>9.</b>	<b>Price Growth</b>		-1,038
<b>10.</b>	<b>Transfers In</b>		115,560
a)	Per QDR recommendation, Defense Security Service (DSS) is incorporated into Defense Working Capital Fund (DWCF) as an independent activity group on a fee-for-service basis. Funding provides customer reimbursement to DSS in FY 1999.	4,600	
b)	Realignment of Light Armored Vehicle Test Directorate reimbursable billets to direct and supplies/material costs. The Non-Lethal Weapons funding is being transferred from Research and Development appropriation. (4 E/S, 4 W/Y)	525	
c)	Funding for Human Resource Management & Forecasting program. This program funds the advanced development of systems and equipment to improve the manpower readiness of the Fleet Marine Force.	1,419	
d)	Transfer from Defense Working Capital Fund to this activity to finance Marine Corps operation of commissaries located within and adjacent to Marine Corps bases worldwide. The intent of the funding realignment to the Marine Corps' Operation and Maintenance account is to place resource responsibility with the military service whose members are the direct beneficiaries of the commissary system. (Baseline: DeCA \$0)	86,600	
e)	Transfer for Marine Corps' Pentagon rent from O&M, Defense-wide account.	18,031	

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**C. Reconciliation of Increases and Decreases**

f) Increase in funding to support the baseline of 126 Marine Security Groups and expansion of the Marine Security Guards to provide expanded 24 hour presence at additional diplomatic posts.	4,385	
<b>11. Program Growth in FY 1999</b>		<b>4,857</b>
a) Additional funding for replacement/upgrade of ADP servers and PCs for Local Area Network (LAN) and Wide Area Network (WAN). (Baseline: ADP Servers \$1,877)	1,266	
b) Funding for enhancements and modification to the Marine Corps Total Force System. Funding will complete implementation of policy and legislative changes to our personnel system.	1,000	
c) Funding to reimburse the Naval Audit Service for cost related to Chief Financial Officer Audits of the Navy Working Capital Fund and the General Fund	1,048	
d) Funding to support staffing, through contracting efforts, at three new child care centers, one each at Albany, Barstow and MCB Camp Butler. The construction of these three Milcon projects was accelerated by Congressional action. (Baseline: Child Development \$19,097)	1,000	
e) Increase in administrative supplies, equipment, and contracts for support of normal day-to-day operations at base offices (Baseline: OBOS \$9,704)	543	
<b>12. Program Decreases in FY 1999</b>		<b>-11,949</b>
a) Decrease as a result of a realignment of Marine Corps' Human Resource Office resources to the Navy for the phased-in establishment of the consolidated DON Regional Service Centers. (E/S -58, W/Y -58).	-2,611	
b) Decrease as a result of the economy and efficiencies realized from the phased-in establishment of the consolidated DON Regional Service Centers. (E/S -5, W/Y -5)	-230	
c) Decrease in Real Property Maintenance. (Baseline: MRP \$1,436).	-23	
d) Decrease in Year 2000 Conversion funding, as work is expected to be completed.	-2,915	
e) Decrease of -20 E/S to comply with Headquarters Reduction Initiatives	-1,171	
f) Decrease Supplies/Materials. (Baseline: Supplies/Material \$7,387)	-684	
g) Reduction in civilian personnel due to Quadrennial Defense Review (QDR). (-16 E/S, -21 W/Y)	-707	
h) Reduction in cost of maintenance of equipment. (Baseline: \$ 1,196)	-36	
i) Reduction in funding for Defense Personnel Records Imaging System (DPRIS). (Baseline: DPRIS \$3,308)	-3,308	
j) Reduction in transportation of things funding due to elimination of the Amphibious Assault Vehicle Inspect, Repair Only As Necessary (IROAN) program. (Baseline: \$ 1,231)	-156	
k) Transfer one civilian end strength and work year to the Office of the Inspector General for the oversight of Intelligence and sensitive activities and the Special Access Programs	-108	
<b>13. FY 1999 Current Estimate</b>		<b>383,895</b>

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IV. Performance Criteria

Special Interest Category Totals (\$000)

	FY 1997	FY 1998	FY 1999
Child Development	19,041	19,097	20,656
Family Services	15,311	15,953	17,951
Other Base Operating Support	4,692	9,206	9,945
Base Communications	3,038	2,419	2,475
Environmental Compliance	375	518	541
Bachelor Quarters Operations	21	80	80
Morale, Welfare and Recreation	1,516	1,516	1,516
Pollution Prevention	44	0	0

A. Special Support

1) Average Daily Prisoner Population	505	505	505
2) U.S. Marine Band			
Formal Concerts	145	145	145
Ceremonial Performances	290	290	290
State/Official Functions	220	220	220
3) Child Development Programs			
Number of Child Care Spaces	14,000	14,000	14,000
4) Family Service Center Programs			
Total Population Served	515,225	514,577	512,536
Active Duty Average	173,525	173,074	172,079
Selected Reserve Average	41,744	41,366	40,739
Retired	104,713	104,608	104,503
Dependents	176,611	176,787	176,964
Civilian Work Force	18,632	18,742	18,251

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IV. Performance Criteria

B. Transportation of Things

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Inland Transportation (Short tons)	158,546	108,523	104,919
Ocean Cargo (Measurement Tons)	72,095	95,738	86,992
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	943	1,320	1,495
Terminal Services (Measurement Tons)	201,724	195,402	201,405

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	<u>Unit</u>	<u>Unit</u>	<u>Unit</u>
	(\$000)	(\$000)	(\$000)

Program Data (Transportation of Things)

Second Destination Transportation

Air Mobility Command-Regular Channel (ST)	943	1,320	2,791	1,495	3,158
Military Sealift Command-Regular Routes (MT)	88,905	111,360	14,079	102,992	12,977
Mil. Traffic Mgmt Command-Post Handling (MT)	201,724	195,402	3,060	201,405	3,154
Commercial					
Air	242	242	292	242	292
Surface (ST)	158,304	108,281	10,395	104,677	10,049
Total Commercial	16,914	10,687	30,617	10,341	29,630
<u>Total Second Destination Transportation :</u>	33,165				

Second Destination Transportation

By Selected Commodity :

Cargo (ST)	159,489	18,906	109,843	13,478	106,414	13,499
(MT), Including Port Handling	273,819	13,523	291,140	16,403	288,397	15,395
Base Exchange (MT)	16,000	736	16,000	736	16,000	736

Second Destination Transportation

By Selected Commodity :

	33,165	30,617	29,630
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IV. Performance Criteria

C. Base Support

FY 1997      FY 1998      FY 1999

Performance Criteria (BOOs)

Number of BEQ Spaces	757	757	757
Number of BOQ Spaces	50	50	50

Major Programs

Other Engineering Support	378	540	547
Utilities	1906	1388	1187

Motor Vehicles

Owned	45	35	30
Leased	16	26	31

D. Maintenance of Real Property (\$000)

Real Property Maintenance

	1,899	1,436	1,439
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Bachelor Quarters Maintenance

	348	480	492
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Facilities Supported

(Thousand Square Feet)

	489	489	489
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<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
2	2	2

Number of Installations

4A Servicewide Support



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Y. Personnel Summaries

A. End Strength (E/S)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1998/ FY 1999</u>
<u>Military</u>	<u>2,047</u>	<u>2,203</u>	<u>2,144</u>	<u>-59</u>
Officer	1,349	1,416	1,392	-24
Enlisted	7,698	7,787	7,752	-35
<u>Civilian</u>	<u>1,548</u>	<u>1,537</u>	<u>1,433</u>	<u>-4</u>
USDH	1,541	1,533	1,429	-4
FNIH	7	4	4	0

B. Work years (W/Y)

<u>Military</u>	<u>2,305</u>	<u>2,365</u>	<u>2,305</u>	<u>-60</u>
Officer	1,515	1,530	1,505	-25
Enlisted	7,790	7,835	7,800	-35
<u>Civilian</u>	<u>1,570</u>	<u>1,510</u>	<u>1,419</u>	<u>-91</u>
USDH	1,563	1,506	1,415	-91
FNIH	7	4	4	0